

PSAP: Dickenson County Period: 2003

**Difference:** \_\_\_\_\_

Description	Estimated	Actual
Total telephone calls handled by the PSAP	15,000	
Total 911 calls handled by the PSAP	10,000	
Total wireless 911 calls handled by the PSAP	1,000	

Percentage of wireless to 9-1-1 calls :10.00%

Description	Estimated	Actual
CAD/Mapping	\$ 36,750.00	
Total dedicated wireless Equipment :	\$ 36,750.00	

Description	Estimated	Actual
Voice logging recorder system purchase	\$ 25,992.00	
CPE purchase	\$ 282,571.00	
Total Shared Equipment for Formula:	\$ 308,563.00	

Estimated:  $\frac{1,000}{15,000}$  or 10.42% X \$ 308,563.00 = \$ 32,152.58

**Increased to minimum percentage**

Actual: \_\_\_\_\_ X \_\_\_\_\_ = \_\_\_\_\_

Description	Estimated	Actual
Trunk installation	\$ 1,860.00	
Trunk monthly costs	\$ 4,032.00	
Total LEC Costs :	\$ 5,892.00	

Description	Estimated	Actual
Salaries and benefits	\$ 314,801.00	
Training costs	\$ 30,000.00	
Total Shared Equipment for Formula:	\$ 344,801.00	

Estimated:  $\frac{1,000}{15,000}$  or 10.42% X \$ 344,801.00 = \$ 35,928.26

**Increased to minimum percentage**

Actual: 0 X =

Description	Estimated	Actual
Total of adjustments:		